

## UK SPF Skills Projects Mobilisation and Succession Planning for Skills Brokerage Services

### APPENDIX 1. BUDGET CHANGES

The Combined Authority had been awarded £1,414,461.29 within its overarching UKSPF allocation for delivery of these skills-related activities between 1 January 2024 and the 31 March 2025.

The Committee is asked to recommend the CA board approve the virement of the £1.4m from the current subject to approval 'UK Shared Prosperity Fund – Revenue' budget to create the following budget lines:

Budget	STA/ approved	2023-24	2024-25	Total	Notes
<b>UK SPF</b>	STA	-£278k	-£1,138k	<b>-£1,414k</b>	<i>Holding budget for unallocated revenue SPF</i>
<b>UK SPF Skills internal delivery</b>	Approved	£158k	£657k	<b>£815k</b>	CPCA staffing costs for internal delivery team and £9k of non-staff costs relating to the All-age careers service
<b>Internships</b>	Approved	£75k	£300k	<b>£375k</b>	
<b>Skills brokerage</b>	Approved	£45k	£179k	<b>£224k</b>	

The SPF allocation is sufficient to fund all roles and activities associated with the delivery of the services and outputs set out above till the end of March 2025 with no match, or other local funding, required to top it up.

In addition to the UK SPF funded activity the Combined Authority delivers skills support part-funded by the Careers Enterprise Company (CEC) which is already included in the CPCA's budget.

Currently the staff delivering this support are split across the Growth Company and the CPCE, after the cessation of Growth Works in December this will be delivered entirely in-house and there will be £66,332 of CEC funding still available to cover the period to the end of the academic year in July 2023. As the Growth Co will no-longer be making up the balance of the funds required for this service, the CA Board approved a contribution of £112k from the Programme Response Fund at its meeting in March.

This contribution has not yet been included in the budget but will be done so following this meeting and will increase the approved CEC budget by £48k in 2023-24 and £64k in 2024-25.